

## Acupuncture Board of Examiners

|                                       | FY 2016<br>ACTUAL | FY 2017<br>ESTIMATE | FY 2018<br>BASELINE |
|---------------------------------------|-------------------|---------------------|---------------------|
| <b>OPERATING BUDGET</b>               |                   |                     |                     |
| <i>Full Time Equivalent Positions</i> | 1.0               | 1.0                 | 1.0                 |
| Personal Services                     | 89,900            | 105,200             | 105,200             |
| Employee Related Expenditures         | 17,300            | 22,600              | 22,600              |
| Professional and Outside Services     | 11,900            | 19,900              | 16,900              |
| Travel - In State                     | 1,500             | 1,500               | 1,500               |
| Other Operating Expenditures          | 8,800             | 16,100              | 16,100              |
| <b>OPERATING SUBTOTAL</b>             | <b>129,400</b>    | <b>165,300</b>      | <b>162,300</b>      |
| <b>SPECIAL LINE ITEMS</b>             |                   |                     |                     |
| Annual Leave Payout                   | 0                 | 13,200              | 13,200              |
| <b>AGENCY TOTAL</b>                   | <b>129,400</b>    | <b>178,500</b>      | <b>175,500</b>      |

### FUND SOURCES

#### Other Appropriated Funds

|                                      |                |                |                |
|--------------------------------------|----------------|----------------|----------------|
| Acupuncture Board of Examiners Fund  | 129,400        | 178,500        | 175,500        |
| SUBTOTAL - Other Appropriated Funds  | 129,400        | 178,500        | 175,500        |
| <b>SUBTOTAL - Appropriated Funds</b> | <b>129,400</b> | <b>178,500</b> | <b>175,500</b> |
| <b>TOTAL - ALL SOURCES</b>           | <b>129,400</b> | <b>178,500</b> | <b>175,500</b> |

**AGENCY DESCRIPTION** — The Acupuncture Board of Examiners licenses and regulates the practice of acupuncture by individuals who are not licensed to practice acupuncture by another professional board. This agency is one of several housed within the State Boards' Office located within the Arizona Department of Administration (ADOA) Central Services Bureau. The latter is funded through ADOA's operating budget.

#### **Operating Budget**

The Baseline includes \$162,300 and 1 FTE Position from the Acupuncture Board of Examiners Fund in FY 2018 for the operating budget. FY 2018 adjustments would be as follows:

**Remove One-Time Funding OF FY 2018 \$(3,000)**

The Baseline includes a decrease of \$(3,000) from the Acupuncture Board of Examiners Fund in FY 2018 to eliminate one-time funding for rule writing.

#### **Annual Leave Payout**

The Baseline includes \$13,200 from the Acupuncture Board of Examiners Fund in FY 2018 for an annual leave payout for the retiring Executive Director. This amount is unchanged from FY 2017. The Executive Director's retirement has been delayed to FY 2018. It is assumed that the FY 2017 monies will not be used and will lapse.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

| SUMMARY OF FUNDS  | FY 2016<br>Actual | FY 2017<br>Estimate |
|---|-------------------|---------------------|
| <b>Acupuncture Board of Examiners Fund (ANA2412/A.R.S. § 32-3905)</b>   |                   | <b>Appropriated</b> |
| <b>Source of Revenue:</b> Monies collected by the board from the examination and licensing of acupuncturists. The board retains 90% of these monies and deposits 10% in the General Fund. |                   |                     |
| <b>Purpose of Fund:</b> To examine, license, investigate, and regulate acupuncturists, and for board administration.  |                   |                     |
| <b>Funds Expended</b>   | 129,400           | 178,500             |
| <b>Year-End Fund Balance</b>  | 180,100           | 163,700             |